

Medically Indigent Health Care

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
General	12,126,700	12,126,700	12,160,500	13,010,400	13,010,400
Dedicated	835,000	2,780,600	500,000	0	0
Total:	12,961,700	14,907,300	12,660,500	13,010,400	13,010,400
Percent Change:		15.0%	(15.1%)	2.8%	2.8%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	0	4,600	0	0	0
Trustee/Benefit	0	14,902,700	0	0	0
Lump Sum	12,961,700	0	12,660,500	13,010,400	13,010,400
Total:	12,961,700	14,907,300	12,660,500	13,010,400	13,010,400

Department Description

Meet the needs of the medically indigent in Idaho who do not qualify for state or federal health and welfare programs, but who qualify for county assistance. The county is responsible for the first \$10,000 in medical bills incurred by the medical indigent in any twelve-month period. The Medically Indigent Health Care Program is responsible for all medical bills in excess of \$10,000.

Medically Indigent Health Care Agency Profile

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Strategic Planning Act Performance Measures

Selected Measures	FY 2003 Act	FY 2004 Act	FY 2005 Est	FY 2006 Est
1. Payment of medical bills for qualified medically indigent persons exceeding \$10,000				
a. Amount paid	\$13,534,500	\$14,404,945	\$15,406,088	\$16,476,811
b. Number of claims	816	1,039	1,091	1,145
c. Cost of average claim	\$16,856	\$17,762	\$14,121	\$14,390
2. Administrative fees and costs				
a. Contract for program administration	\$179,678	\$184,919	\$189,750	\$195,000
b. CAT board expenses	\$16,898	\$19,000	\$16,950	\$17,100
c. Administrative costs as % of claims paid	1.3%	1.5%	1.4%	1.4%
3. Reimbursements to CAT program from or on behalf of indigents				
a. Amount reimbursed	\$1,665,101	\$2,047,419	\$2,100,000	\$2,350,000
b. Number of claims	1,284	1,383	1,485	1,590
c. Amount of average annual reimbursement	\$1,297	\$1,480	\$1,414	\$1,478
4. Reimburse \$5,000 deductible to counties on cases related to tobacco use				
a. Amount paid to counties	\$435,000	\$363,363	\$500,000	\$550,000

Catastrophic Health Care Fund Analysis*

Fiscal Year	Beginning Balance	+ Approp	Reimb. & + Income	Fund - Expend.	Ending = Balance
1995	221,300	11,977,400	440,800	(11,789,800)	849,700
1996	849,700	7,557,300	863,700	(8,199,600)	1,071,100
1997	1,071,100	9,764,600	1,073,500	(9,272,400)	2,636,800
1998	2,636,800	9,764,600	1,249,500	(10,029,000)	3,621,900
1999	3,621,900	10,135,700	2,074,100	(11,329,600)	4,502,100
2000	4,502,100	5,885,700	2,998,700	(10,522,400)	2,864,100
2001	2,864,100	10,000,000	1,644,600	(11,851,200)	2,657,500
2002	2,657,500	9,600,000	1,788,400	(13,942,600)	103,300
2003	103,300	11,693,800	1,913,400	(13,710,500)	0
2004	0	12,126,700	2,272,300	(14,399,000)	0
2005 (est)**	0	13,860,500	2,225,000	(16,085,500)	0
2006 (est)		13,010,400	2,225,000	(15,235,400)	0

* The Catastrophic Health Care Fund Analysis does not include funding received from the Millennium Income Fund to reduce county deductibles for smoking related illnesses.

** The General Fund Appropriation for FY 2005, assumes the approval of a \$1.7 million supplemental.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	0.00	12,160,500	12,660,500	0.00	12,160,500	12,660,500
1. CAT Fund Shortfall	0.00	1,700,000	1,700,000	0.00	1,700,000	1,700,000
Other Approp Adjustments	0.00	0	0	0.00	0	0
FY 2005 Total Appropriation	0.00	13,860,500	14,360,500	0.00	13,860,500	14,360,500
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2005 Estimated Expenditures	0.00	13,860,500	14,360,500	0.00	13,860,500	14,360,500
Removal of One-Time Expenditures	0.00	(850,000)	(1,350,000)	0.00	(850,000)	(1,350,000)
FY 2006 Base	0.00	13,010,500	13,010,500	0.00	13,010,500	13,010,500
Nonstandard Adjustments	0.00	(100)	(100)	0.00	(100)	(100)
FY 2006 Program Maintenance	0.00	13,010,400	13,010,400	0.00	13,010,400	13,010,400
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2006 Total	0.00	13,010,400	13,010,400	0.00	13,010,400	13,010,400
Change from Original Appropriation	0.00	849,900	349,900	0.00	849,900	349,900
% Change from Original Appropriation		7.0%	2.8%		7.0%	2.8%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.00	12,160,500	500,000	0	12,660,500

1. CAT Fund Shortfall

A supplemental is requested to fund costs that are expected to exceed the current year appropriation. Of the total request \$850,000 is one-time and \$850,000 is ongoing.

Agency Request	0.00	1,700,000	0	0	1,700,000
Governor's Recommendation	0.00	1,700,000	0	0	1,700,000

Other Approp Adjustments

Lump sum appropriation distribution of the supplemental that nets to zero.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2005 Total Appropriation					
Agency Request	0.00	13,860,500	500,000	0	14,360,500
Governor's Recommendation	0.00	13,860,500	500,000	0	14,360,500

Non-Cognizable Funds and Transfers

Lump sum appropriation distribution that nets to zero.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2005 Estimated Expenditures					
Agency Request	0.00	13,860,500	500,000	0	14,360,500
Governor's Recommendation	0.00	13,860,500	500,000	0	14,360,500

Removal of One-Time Expenditures

Removes one-time appropriations from the Millennium Fund of \$500,000 that was provided to reduce county deductible payments from \$10,000 to \$5,000 in caring for indigent persons with tobacco-related cancers and respiratory diseases; and \$850,000 that was requested as one-time in the FY 2005 Supplemental.

Agency Request	0.00	(850,000)	(500,000)	0	(1,350,000)
Governor's Recommendation	0.00	(850,000)	(500,000)	0	(1,350,000)

FY 2006 Base					
Agency Request	0.00	13,010,500	0	0	13,010,500
Governor's Recommendation	0.00	13,010,500	0	0	13,010,500

Nonstandard Adjustments

The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services.

Agency Request	0.00	(100)	0	0	(100)
Governor's Recommendation	0.00	(100)	0	0	(100)

FY 2006 Program Maintenance					
Agency Request	0.00	13,010,400	0	0	13,010,400
Governor's Recommendation	0.00	13,010,400	0	0	13,010,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Lump Sum or Other Adjustments					
A lump sum appropriation removes all restrictions that limit the transfer of moneys among Personnel Costs, Operating Expenses, Capital Outlay and Trustee/Benefit Payments. As an exception to state budget laws, a lump sum appropriation requires specific legislative authorization and approval per Section 67-3508(1), Idaho Code.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2006 Total					
Agency Request	0.00	13,010,400	0	0	13,010,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>13,010,400</i>	<i>0</i>	<i>0</i>	<i>13,010,400</i>
Agency Request					
Change from Original App	0.00	849,900	(500,000)	0	349,900
% Change from Original App		7.0%	(100.0%)		2.8%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>849,900</i>	<i>(500,000)</i>	<i>0</i>	<i>349,900</i>
<i>% Change from Original App</i>		<i>7.0%</i>	<i>(100.0%)</i>		<i>2.8%</i>